	-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	air o	quality in the	state; and prov	nis Program is to pride a consolidate certification of ap	ed environmen	-	-	
Y 200		al Appropri		ocranication or ap	provais.			
3.00			propriation: HB	788				
Gen		18.64	1,047,400	205,900	72,000	0	0	1,325,300
	licated	32.17	1,562,000	390,700	6,000	193,900	0	2,152,600
Fed	eral	22.19	1,295,800	298,200	51,000	40,000	0	1,685,000
Othe	er	0.00	10,300	30,000	0	0	0	40,300
То	otal	73.00	3,915,500	924,800	129,000	233,900	0	5,203,200
pprop	oriation A	djustment	s					
4.11	Reappro	priation: Fo	r one-time expe	enses.				
Ded	licated	0.00	0	33,600	31,700	0	0	65,300
To	otal	0.00	0	33,600	31,700	<u>0</u>	0 0	65,300
4.31	authoriz General 1993 an	ed it to retair Fund. It has d July 1999.	n its interest ear s been calculate A one-time Ge	Interest: In April rnings. Unfortuna ed that this Fund eneral Fund supper fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will c	2000 the interes 00,000 in intere	st earnings went st earnings betw	to the state's reen April
Gen	authoriz General 1993 an transferi neral	ed it to retair Fund. It has d July 1999. red into the a	n its interest ear s been calculate A one-time Ge air permitting fe	rnings. Unfortuna ed that this Fund eneral Fund supp e fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will c	2000 the interes 00,000 in intere orrect this situa	et earnings went st earnings betw ation. This mone	to the state's reen April ey is 1,010,000
Gen	authoriz General 1993 an transferi	ed it to retair Fund. It has d July 1999. ed into the a	n its interest ear s been calculate A one-time Ge air permitting fe	rnings. Unfortuna ed that this Fund eneral Fund supp	ately, until FY 2 lost over \$1,00 lemental will c	2000 the interes 00,000 in intere orrect this situa	et earnings went st earnings betw ation. This mone	to the state's reen April ey is 1,010,000
Gen	authoriz General 1993 an transferi neral otal	ed it to retair Fund. It has d July 1999. red into the a 0.00 0.00 e Supplemen	n its interest ears been calculate. A one-time Gear permitting fer 0 0 ntal: The Gover	rnings. Unfortuna ed that this Fund eneral Fund supp e fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will c	2000 the interes 00,000 in intere orrect this situa	st earnings went st earnings betwation. This mone of the transfer of the trans	to the state's reen April by is 1,010,000 1,010,000
Gen To	authoriz General 1993 an transferi neral Negative employe	ed it to retair Fund. It has d July 1999. red into the a 0.00 0.00 e Supplemen	n its interest ears been calculate. A one-time Gear permitting fer 0 0 ntal: The Gover	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will c	2000 the interes 00,000 in intere orrect this situa	st earnings went st earnings betwation. This mone of the transfer of the trans	to the state's reen April by is 1,010,000 1,010,000 from the
Gen To 4.42 Gen	authoriz General 1993 an transferi neral Negative employe	ed it to retair Fund. It has d July 1999. red into the a 0.00 0.00 e Supplementer share of P	n its interest ears been calculate. A one-time Gear permitting fee 0 0 ntal: The Gover	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71 0 0 nor recommends ing and the temp	ately, until FY 2 lost over \$1,00 lemental will control of the strength of the	2000 the interes 00,000 in intere correct this situate 1,010,000 1,010,000 % of agency sant rate reduction	et earnings went st earnings betwation. This mone of the tearnings betwation. O o avings resulting for.	to the state's reen April by is 1,010,000 1,010,000 from the (31,400
Gen To 4.42 Gen	authoriz General 1993 an transferi neral Negative employe neral	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement or share of P 0.00	n its interest ears been calculate. A one-time Geair permitting fee 0 0 ntal: The Gover ERSI gain share (31,400)	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71 0 0 nor recommends ing and the tempon	ately, until FY 2 lost over \$1,00 lemental will control of the strength of the	2000 the interes 00,000 in intere correct this situate 1,010,000 1,010,000 % of agency sant rate reduction	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings makes are subject to the street earnings resulting for the street earnings went earnings went earnings went earnings betweet earni	to the state's reen April by is 1,010,000 1,010,000 from the (31,400 (46,700
Gen To 4.42 Gen Ded	authoriz General 1993 an transferi neral Negative employe neral licated licated	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement r share of P 0.00 0.00	n its interest ears been calculate. A one-time Geair permitting fee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71 0 0 nor recommends ing and the tempon	ately, until FY 2 lost over \$1,00 lemental will c orange of the control of the	2000 the interest 00,000 in interest orrect this situate 1,010,000 1,010,000 % of agency sant rate reduction 0	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings are sulting for the control of the control	1,010,000 1,010,000 1,010,000 from the (31,400 (38,800
Gen To 4.42 Gen Ded Fede Othe	authoriz General 1993 an transferi neral Negative employe neral licated licated	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement share of P 0.00 0.00 0.00 0.00	n its interest ears been calculate. A one-time Geair permitting fee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will c	2000 the interest 00,000 in interest orrect this situate 1,010,000 1,010,000 % of agency sant rate reduction 0	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings of the state of the s	to the state's reen April 2 reen April 2 reen April 2 reen April 2 rom the (31,400 (46,700 (38,800 (300
Gen To 4.42 Gen Ded Fedo Othe	authoriz General 1993 an transferi neral Negative employe neral dicated eral er otal Revenue	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement r share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	n its interest ears been calculate. A one-time Gear permitting fear 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will consider the second of t	2000 the interes 200,000 in intere correct this situate 1,010,000 1,010,000 % of agency sant rate reduction 0 0 0 emental provide	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings of the state of the s	1,010,000 1,010,000 1,010,000 from the (31,400 (46,700 (38,800 (117,200 to the air
Gen To 4.42 Gen Ded Fede Othe	authoriz General 1993 an transferi neral Negative employe neral licated er otal Revenue permittir	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement r share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 e Adjustment ng fee fund.	n its interest ears been calculate. A one-time Geair permitting fea 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will consider the second of t	2000 the interes 20,000 in intere 20,000 in intere correct this situat 1,010,000 1,010,000 % of agency sant rate reduction 0 0 0 0 emental provide dditional spend	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings resulting for a control of the control o	1,010,000 1,010,000 1,010,000 from the (31,400 (46,700 (38,800 (117,200 to the air
Gen To 4.42 Gen Ded Fede Othe	authoriz General 1993 an transferi neral Negative employe neral licated er otal Revenue permittir	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement r share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 e Adjustment ng fee fund.	n its interest ears been calculate. A one-time Geair permitting fea 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will consider the second of t	2000 the interes 20,000 in intere 20,000 in intere correct this situat 1,010,000 1,010,000 % of agency sant rate reduction 0 0 0 0 emental provide dditional spend	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings resulting for a control of the control o	1,010,000 1,010,000 1,010,000 from the (31,400 (46,700 (38,800 (300 (117,200 to the air
Gen To 4.42 Gen Ded Fede Othe	authoriz General 1993 an transferi neral Negative employe neral dicated leral er Dtal Revenue permittir requeste	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement r share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 e Adjustment ng fee fund.	n its interest ears been calculate. A one-time Geair permitting fea 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will consider the second of t	2000 the interes 20,000 in intere 20,000 in intere correct this situat 1,010,000 1,010,000 % of agency sant rate reduction 0 0 0 0 emental provide dditional spend	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings resulting for a control of the control o	to the state's reen April by is 1,010,000 1,010,000 from the (31,400 (46,700 (38,800 (300 (117,200 or the air mot being
Gen To 4.42 Gen Ded Fede Othe To 4.71	authoriz General 1993 an transferi neral Negative employe neral dicated leral er Dtal Revenue permittir requeste	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement r share of P 0.00 0.00 0.00 0.00 0.00 e Adjustment ng fee fund. red. The more	n its interest ears been calculate. A one-time Geair permitting fea 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will consider the second of t	2000 the interes 200,000 in intere 200,000 in intere 200,000 in intere 200,000 in intere 200,000 1,010,000 7,010,000 8 of agency sant rate reduction 0 0 0 0 0 emental provide dditional spend free fund balant	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings resulting for a control of the control of	1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000
Gen To 4.42 Gen Ded Fede Othe To 4.71 Gen To	authoriz General 1993 an transferi neral Negative employe neral dicated eral er otal Revenue permittir requeste	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement r share of P 0.00 0.00 0.00 0.00 0.00 e Adjustment ng fee fund. red. The more	n its interest ears been calculate. A one-time Geair permitting fee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will consider the second of t	2000 the interest 20,000 in inte	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings resulting for the strength of the strength	1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000
Gen To 4.42 Gen Ded Fede Othe To 4.71 Gen To	authoriz General 1993 an transferi neral Negative employe neral licated leral er ptal Revenue permittir requeste neral	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement share of P 0.00 0.00 0.00 0.00 e Adjustment of gee fund. red. The mor 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	n its interest ears been calculate. A one-time Geair permitting fee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will consider the second of t	2000 the interest 20,000 in inte	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings resulting for the strength of the strength	to the state's reen April by is 1,010,000 1,010,000 from the (31,400 (46,700 (38,800 (300 (117,200 to the air
Gen To 4.42 Gen Ded Fed Othe To 4.71 Gen To	authoriz General 1993 an transferi neral Negative employe neral licated leral er ptal Revenue permittir requeste neral	ed it to retain Fund. It has d July 1999. The dinto the analysis of Punch of the second of the secon	n its interest ears been calculate. A one-time Geair permitting fear of the calculate. A one-time Georgian share (31,400) (46,700) (38,800) (300) (117,20	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will collemental will collement	2000 the interest 20,000 in rate reduction 20,000 in interest 20,000 i	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings resulting for the state of the sta	1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000 1,010,000
Gen To 4.42 Gen Ded Fede Othe To 4.71 Gen To FY 200 Gen Ded Fede	authoriz General 1993 an transferi neral Negative employe neral dicated eral er otal Revenue permittir requeste neral otal 1 Total A neral dicated eral	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e. Supplement share of P 0.00 0.00 0.00 0.00 e. Adjustment of gee fund. red. The more 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	n its interest ears been calculate. A one-time Geair permitting fer	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will collemental will collement	2000 the interest 20,000 in 1,010,000 in a second 20,000 in a second 2	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings betweet earnings resulting for the state of the sta	to the state's reen April by is 1,010,000 1,010,000 1,010,000 from the (31,400 (46,700 (38,800 (300 (117,200 0 the air not being (1,010,000 (1,010,000 1,293,900 2,171,200 1,646,200
Gen To 4.42 Gen Ded Fede Othe To 4.71 Gen To FY 200 Gen Ded Fede Othe	authoriz General 1993 an transferi neral Negative employe neral dicated eral er otal Revenue permittir requeste neral otal 1 Total A neral dicated eral	ed it to retain Fund. It has d July 1999. red into the a 0.00 0.00 e Supplement share of P 0.00 0.00 0.00 0.00 e Adjustment of gee fund. red. The more 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	n its interest ears been calculate. A one-time Geair permitting fer 0 0 ntal: The Gover ERSI gain shar (31,400) (46,700) (38,800) (300) (117,200) ts: Transfer the The latter funding is just being 0 0 0 0 1,515,300	rnings. Unfortunated that this Fund eneral Fund supple fund in DU 4.71	ately, until FY 2 lost over \$1,00 lemental will consider the second of t	2000 the interes 200,000 in intere 200,000 in intere 200,000 in intere 200,000 1,010,000 1,010,000 0 0 0 0 0 emental provide dditional spend free fund balan (1,010,000) (1,010,000) 0 193,900	st earnings went st earnings betweet earnings betweet earnings betweet earnings betweet earnings resulting for the strength of	to the state's reen April by is 1,010,000 1,010,000 1,010,000 (10,000 1,010,000 1,010,000 1,293,900 2,171,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2001 Estima	ated Expend	ditures					
General	18.64	1,016,000	205,900	72,000	0	0	1,293,900
Dedicated	32.17	1,515,300	424,300	37,700	193,900	0	2,171,200
Federal	22.19	1,257,000	298,200	51,000	40,000	0	1,646,200
Other	0.00	10,000	30,000	0	0	0	40,000
Total	73.00	3,798,300	958,400	160,700	233,900	0	5,151,300
Base Adjustme	ents						
8.41 Remov	al of One-Tim	ne Expenditure:	s: Reappropriatio	ns and Capita	l Outlay.		
General	0.00	0	0	(72,000)	0	0	(72,000)
Dedicated	0.00	0	(33,600)	(37,700)	0	0	(71,300)
Federal	0.00	0	0	(51,000)	0	0	(51,000)
Total	0.00	0	(33,600)	(160,700)	0	0	(194,300)
			d as a result of th red to the agency			g and temporary	retirement
General	0.00	31,400	0	0	0	0	31,400
Dedicated	0.00	46,700	0	0	0	0	46,700
Federal	0.00	38,800	0	0	0	0	38,800
Other	0.00	300	0	0	0	0	300
Total	0.00	117,200	0	0	0	0	117,200
FY 2002 Base							
General	18.64	1,047,400	205,900	0	0	0	1,253,300
Dedicated	32.17	1,562,000	390,700	0	193,900	0	2,146,600
Federal	22.19	1,295,800	298,200	0	40,000	0	1,634,000
Other	0.00	10,300	30,000	0	0	0	40,300
Total	73.00	3,915,500	924,800	0	233,900	0	5,074,200
Program Main	tenance						
-		-	in benefit costs i		eased cost for h	ealth insurance	and reduced
General	0.00	11,200	0	0	0	0	11,200
Dedicated	0.00	16,700	0	0	0	0	16,700
Federal	0.00	13,800	0	0	0	0	13,800
Other	0.00	100	0	0	0	0	100
Total	0.00	41,800	0	0	0	0	41,800
10.21 Genera	al Inflation: A	1.5% inflationa	ry increase is pro	vided for stand	dard operating c	osts.	
General	0.00	0	3,100	0	0	0	3,100
Dedicated	0.00	0	5,800	0	2,900	0	8,700
Federal	0.00	0	4,500	0	600	0	5,100
Other	0.00	0	500	0	0	0	500
Total	0.00	0	13,900	0	3,500	0	17,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replac	ement Items:	: Includes \$24,0	000 for computer	equipment, ar	nd \$134,000 for	air quality monit	oring
equipn	nent.						
General	0.00	0	0	50,000	0	0	50,000
Dedicated	0.00	0	0	54,000	0	0	54,000
Federal	0.00	0	0	54,000	0	0	54,000
Total	0.00	0	0	158,000	0	0	158,000
state a		% shall be used	on: An increase in I for performance				
General	0.00	41,400	0	0	0	0	41,400
Dedicated	0.00	62,100	0	0	0	0	62,100
Federal	0.00	51,300	0	0	0	0	51,300
Other	0.00	500	0	0	0	0	500
Total	0.00	155,300	0	0	0	0	155,300
Dedicated Federal Total	0.00 0.00 0.00	2,700 2,300 6,800	0 0	0 0 0	0 0 0	0 0 0	2,700 2,300 6,80 0
			ickup Personnel	_	-		
expect	ed to increase	e with General	Funds.				
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
10.92 Fund S fee fun		federal funding	with the Departr	ment of Energy	that will be plac	ced in the state a	iir permitting
Dedicated	7.42	403,600	46,000	0	0	0	449,600
Federal	(7.42)	(403,600)	(46,000)	0	0	0	(449,600
	0.00	0	0	0	0	0	(
Total							
Total Y 2002 Total	Maintenanc	e					
Y 2002 Total General	Maintenanc	1,101,800	209,000	50,000	0	0	1,360,800
Y 2002 Total			209,000 442,500	50,000 54,000	0 196,800	0 0	1,360,800 2,740,400
Y 2002 Total General	18.64	1,101,800					
Y 2002 Total General Dedicated	18.64 39.59	1,101,800 2,047,100	442,500	54,000	196,800	0	2,740,40

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
increas staff. Ir federal	ed 30%. Curi n fact the oper mandates. T	rent staff cannor ating permit po his means that	nd the total numb ot handle the wor rogram must be r activities previou the Governor is r	kload and the educed to the usly funded fro	air permitting fe minimum opera om the air quality	e fund cannot fu tions clearly req permit fee will l	ind additional uired by nave to be
for ten	positions from		ting fee fund, as		•		•
	positions from	the air permit	ting fee fund, as	well as \$169,6	•		two new
for ten position	oositions from ns.				600 in General F	und support for	•
for ten position General	positions from ns. 12.00	the air permit 588,600	ting fee fund, as	well as \$169,6 37,000	600 in General F	und support for	two new 746,600
for ten position General Dedicated	12.00 (10.00) 2.00	588,600 (476,000) 112,600	121,000 (101,000)	well as \$169,6 37,000 0	600 in General F 0 0	fund support for 0	746,600 (577,000)
for ten position General Dedicated Total	12.00 (10.00) 2.00	588,600 (476,000) 112,600	121,000 (101,000)	well as \$169,6 37,000 0	600 in General F 0 0	fund support for 0	746,600 (577,000)
for ten position General Dedicated Total FY 2002 Total (12.00 (10.00) 2.00 30vernor's F	588,600 (476,000) 112,600	121,000 (101,000) 20,000	37,000 0 37,000	600 in General F 0 0 0	fund support for 0 0 0	746,600 (577,000) 169,600
for ten position General Dedicated Total FY 2002 Total (General	12.00 (10.00) 2.00 30.64	588,600 (476,000) 112,600 Rec. 1,690,400	121,000 (101,000) 20,000	37,000 0 37,000 87,000	600 in General F 0 0 0 0	fund support for 0 0 0 0	746,600 (577,000) 169,600
for ten position General Dedicated Total FY 2002 Total (General Dedicated	12.00 (10.00) 2.00 30.64 29.59	588,600 (476,000) 112,600 Rec. 1,690,400 1,571,100	121,000 (101,000) 20,000 330,000 341,500	37,000 0 37,000 87,000 54,000	0 0 0 0 0 196,800	0 0 0 0 0	746,600 (577,000) 169,600 2,107,400 2,163,400